

**Description:**

The Lava Hot Springs Foundation operates and maintains the state property, hot springs resort, swimming complex and related facilities to afford recreational enjoyment to the citizens of the State of Idaho and its guests and visitors.

**Major Functions and Targeted Performance Standard(s) for Each Function:**

1. Improve structural facilities.

A. Percentage of customers rating quality of facilities > average.

Actual Results			
1999	2000	2001	2002
90%	90%	90%	
Projected Results			
2003	2004	2005	2006

B. 20% of repairs or replacements toward renovations made per year.

Actual Results			
1999	2000	2001	2002
20%	30%	20%	
Projected Results			
2003	2004	2005	2006

2. Effective communication/coordination with community.

A. Number of press releases/ads.

Actual Results			
1999	2000	2001	2002
20	45	45	
Projected Results			
2003	2004	2005	2006

B. Number of meetings attended by staff and board.

Actual Results			
1999	2000	2001	2002
4	25	25	
Projected Results			
2003	2004	2005	2006

3. Effective administration and management.

A. Employee participation rate.

Actual Results			
1999	2000	2001	2002
70%	78%	100%	
Projected Results			
2003	2004	2005	2006

## Parks & Rec - Lava Hot Springs

### Lava Hot Springs

#### B. Reduction in employee and customer incidents.

Actual Results			
1999	2000	2001	2002
31%		20%	
Projected Results			
2003	2004	2005	2006

#### 4. Beginning in FY 02 - Improve Structural Facilities

##### A. 100% of hot bath dressing rooms rebuilt by FY 04.

Actual Results			
1999	2000	2001	2002
			0%
Projected Results			
2003	2004	2005	2006
100%	100%	100%	

##### B. 2500 square feet of deck repaired each year.

Actual Results			
1999	2000	2001	2002
			2500 Sq feet
Projected Results			
2003	2004	2005	2006
2500 Sq feet	2500 Sq feet	2500 Sq feet	

##### C. Increase year round parking by 20 spots each year.

Actual Results			
1999	2000	2001	2002
			20 parking spots
Projected Results			
2003	2004	2005	2006
20 parking spots	50 parking spots	50 parking spots	

##### D. Construct 2 full service restrooms.

Actual Results			
1999	2000	2001	2002
			0
Projected Results			
2003	2004	2005	2006
2	0	0	

#### 5. Beginning in FY 02 - Effective Communication and Local Cooperation

##### A. Maintain membership in at least three regional/local civic organizations or chambers of commerce.

Actual Results			
1999	2000	2001	2002
			4
Projected Results			
2003	2004	2005	2006
4	4	4	

**Parks & Rec - Lava Hot Springs**  
**Lava Hot Springs**

B. 70% of all Council meeting will have Foundation representatives present. 70% of Foundation Board meetings will be attended by city or county government representatives.

Actual Results			
1999	2000	2001	2002
			70%
Projected Results			
2003	2004	2005	2006
70%	70%	70%	

C. 15 news stories on Lava Hot Springs each year.

Actual Results			
1999	2000	2001	2002
			15
Projected Results			
2003	2004	2005	2006
15	15	15	

6. Beginning in FY 02 - Increase off-peak usage of Hot Baths and Swimming Pool facilities

A. 10% increase in number of bathers at Swimming Pool to reach 100,000/year by cy06. 2% increase in number of bathers at Hot pools to reach 150,000/year by cy 2006.

Actual Results			
1999	2000	2001	2002
			10% / 2%
Projected Results			
2003	2004	2005	2006
10% / 2%	10% / 2%	10% / 2%	

**Program Results and Effect:**

The ultimate goal of the program is to provide an affordable recreational opportunity to visitors and tourists to southeastern Idaho. The State hot pools are considered to be the finest in the west and the Olympic Swimming complex is one of a kind facility in the intermountain west. The Foundation's challenge is to maintain the facilities and make improvements to ensure that the facilities will be here and enjoyed for many years to come. The Strategic Plan is intended to assist the staff and Board of Directors when faced with alternatives in the program brought on by changes in receipts which fund our programs.

For more information contact Mark Lowe at 776-5221.